

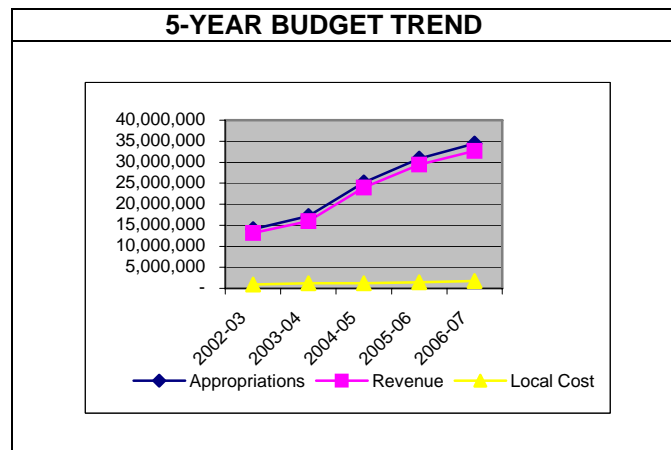
Aid to Adoptive Children

DESCRIPTION OF MAJOR SERVICES

This program provides assistance to adoptive parents who would otherwise not be able to provide for a child's special needs. The children, on whose behalf monies are paid, are either personally disadvantaged, physically handicapped, or adolescents. This program enables hard to place children to be adopted and taken out of the higher cost Foster Care program. This budget is funded approximately 50% federal, 38% state, with the remaining costs offset by revenue from the Social Services Realignment and county general fund.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	15,186,707	20,019,351	24,803,158	30,863,005	29,040,361
Departmental Revenue	14,252,485	18,730,791	23,791,527	29,396,811	27,528,291
Local Cost	934,222	1,288,560	1,011,631	1,466,194	1,512,070

In the four-year period from 2002-03 through 2005-06, expenditures and revenue in this program have increased 105%. In that time, caseload has increased 80% and the average cost per case has increased 21%. The individual grant amounts can change from year to year based on the severity of the needs of each child.

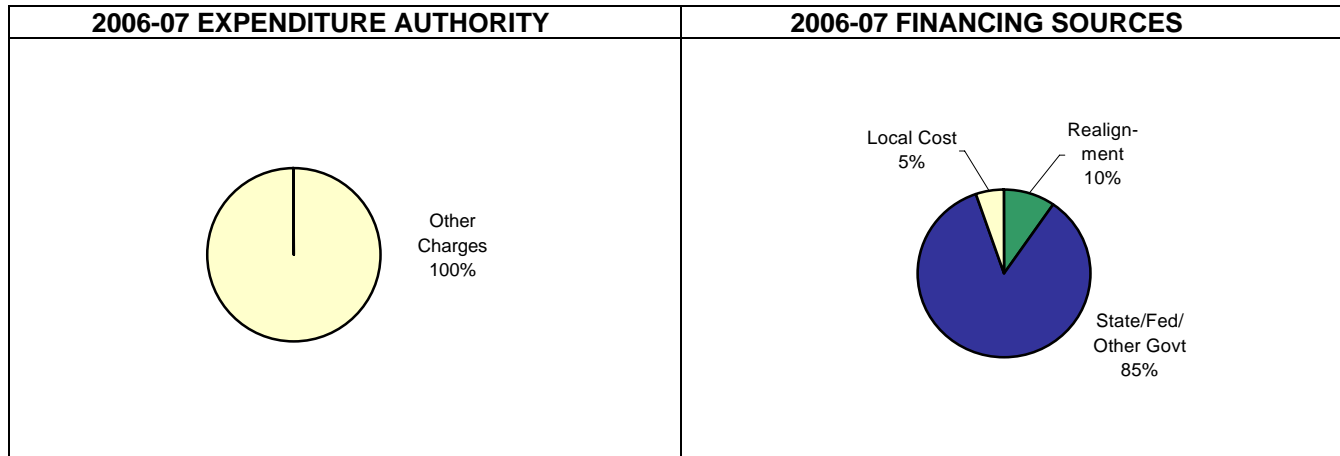
The growth in this program is attributed to state legislation, which became effective January 1, 2000. This legislation (AB390) encourages and promotes the adoption of eligible children. It requires that the county provide prospective adoptive families with information on the availability of benefits, as well as reimbursement for nonrecurring expenses in the adoption of an eligible child. There is no financial means test used to determine an adoptive family's eligibility for the program. Increased average cost per case is a result of the successful placement of more children with special needs and the higher costs associated with their care.

This program is 85% funded by federal and state revenue, with a 15% local share. The local share is funded with a combination of Social Services Realignment and the general fund.

Expenditures were \$1.8 million less than budgeted for 2005-06. This can be attributed to the fact that caseload increases and case costs both increased more gradually than projected. Less revenue was received than what was budgeted as a result of the lower expenditures. Although local cost exceeded budgeted targets by \$45,876, HS remained within the total local cost targets for all HS Subsistence budget units.



ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: Aid to Adoptive Children
FUND: Public Assistance

BUDGET UNIT: AAB ATC
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Other Charges	15,186,707	20,019,351	24,803,158	29,040,361	30,863,005	34,457,874	3,594,869
Total Appropriation	15,186,707	20,019,351	24,803,158	29,040,361	30,863,005	34,457,874	3,594,869
Departmental Revenue							
Realignment	1,532,755	1,978,773	2,770,241	2,832,775	3,439,154	3,379,498	(59,656)
State, Fed or Gov't Aid	12,720,366	16,752,018	20,965,134	24,695,516	25,957,657	29,298,957	3,341,300
Other Financing Sources	(636)	-	56,152	-	-	-	-
Total Revenue	14,252,485	18,730,791	23,791,527	27,528,291	29,396,811	32,678,455	3,281,644
Local Cost	934,222	1,288,560	1,011,631	1,512,070	1,466,194	1,779,419	313,225

Continued growth in caseload and the average monthly aid payments is due to the success of the aforementioned legislation.

Projected expenditures for 2006-07 are based on 42,852 total annual cases, a 9.8% increase over 2005-06. Average monthly aid payments are projected to be \$804, a 1.6% increase over 2005-06.

Total local share required in 2006-07 is \$5,158,917, a 5.2% increase over 2005-06. Of this amount, the general fund contributes \$1,779,419 and Social Services Realignment contributes \$3,379,498.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

